

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Alaska Longevity Bonus Programs								
Longevity Bonus Grants	0.0	0.0	0.0	0.0	32,200.0	29,430.3	-2,769.7	-8.6%
Longevity Bonus Hold Harmless	0.0	0.0	0.0	0.0	1,159.2	1,509.6	350.4	30.2%
Alaska Longevity Pgms Mgmt	0.0	0.0	0.0	0.0	350.0	350.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	33,709.2	31,289.9	-2,419.3	-7.2%
Alaska Pioneer Homes								
Alaska Pioneer Homes Manage	690.7	964.2	1,035.7	1,035.7	1,044.5	1,044.5	0.0	0.0%
Pioneer Homes	42,978.6	47,790.8	47,922.4	47,922.4	53,907.3	53,902.3	-5.0	-0.0%
RDU Total:	43,669.3	48,755.0	48,958.1	48,958.1	54,951.8	54,946.8	-5.0	-0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	2,034.3	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	0.0	0.0%
Alcohol Safety Action Program	751.1	1,382.7	1,382.7	2,668.0	2,818.2	2,818.2	0.0	0.0%
Behavioral Hlth Medicaid Svcs	137,508.3	155,071.5	155,071.5	155,071.5	179,221.8	168,602.4	-10,619.4	-5.9%
Behavioral Health Grants	19,851.7	20,278.5	20,278.5	20,278.5	19,123.9	23,127.1	4,003.2	20.9%
Behavioral Health Administrator	7,515.6	8,649.8	8,697.5	7,493.1	8,676.1	9,151.2	475.1	5.5%
CAPIT Grants	1,812.6	2,715.0	2,715.0	2,715.0	2,715.0	2,715.0	0.0	0.0%
Rural Services/Suicide Prevent'n	2,055.1	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	6,190.3	6,153.4	6,153.4	6,153.4	6,103.4	6,803.4	700.0	11.5%
Svcs/Seriously Mentally Ill	9,571.6	11,223.2	11,223.2	11,223.2	10,584.6	10,584.6	0.0	0.0%
Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	4,242.4	7,665.9	7,665.9	7,530.9	11,104.9	11,104.9	0.0	0.0%
Alaska Psychiatric Institute	20,520.2	22,781.3	22,819.3	22,873.4	25,646.1	25,486.3	-159.8	-0.6%
RDU Total:	214,175.1	241,830.3	241,916.0	241,916.0	271,903.0	266,302.1	-5,600.9	-2.1%
Children's Services								
Children's Medicaid Services	9,965.8	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0%
Children's Services Manager	6,207.4	7,642.1	7,725.3	7,725.3	8,172.5	8,122.5	-50.0	-0.6%

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Children's Services								
Children's Services Training	1,376.2	1,397.8	1,397.8	1,397.8	1,397.8	1,397.8	0.0	0.0%
Front Line Social Workers	32,486.6	36,093.0	36,093.0	36,093.0	40,309.8	40,816.5	506.7	1.3%
Family Preservation	7,929.2	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	0.0	0.0%
Foster Care Base Rate	8,648.1	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0	0.0%
Foster Care Augmented Rate	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0%
Foster Care Special Need	4,861.4	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0	0.0%
Subsidized Adoptions/Guardians	19,114.7	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	0.0	0.0%
Residential Child Care	5,702.8	5,402.9	5,402.9	5,402.9	5,402.9	5,152.9	-250.0	-4.6%
Infant Learning Program Grants	8,230.5	7,793.0	7,793.0	7,793.0	8,032.5	8,332.5	300.0	3.7%
Children's Trust Programs	951.0	1,069.7	1,219.7	1,219.7	1,223.6	1,223.6	0.0	0.0%
Women, Infants and Children	25,448.2	26,331.2	26,331.2	26,331.2	26,470.8	26,470.8	0.0	0.0%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	132,397.0	149,589.1	149,822.3	149,822.3	154,869.3	155,376.0	506.7	0.3%
Health Care Services								
Medicaid Services	631,116.3	727,961.1	725,226.2	725,226.2	779,138.9	690,649.6	-88,489.3	-11.4%
Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	25,734.5	28,666.8	28,869.8	28,869.8	29,392.7	29,387.7	-5.0	-0.0%
RDU Total:	658,371.8	758,098.9	755,567.0	755,567.0	810,002.6	721,508.3	-88,494.3	-10.9%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	0.0	0.0	2,633.0	2,633.0	10,292.0	10,292.0	0.0	0.0%
RDU Total:	0.0	0.0	2,633.0	2,633.0	10,292.0	10,292.0	0.0	0.0%
Juvenile Justice								
McLaughlin Youth Center	12,738.0	13,645.9	13,645.9	13,594.2	15,001.6	15,556.8	555.2	3.7%
Mat-Su Youth Facility	1,688.5	1,770.1	1,770.1	1,809.8	2,043.0	2,043.0	0.0	0.0%
Kenai Peninsula Youth Facility	1,448.4	1,497.5	1,497.5	1,512.4	1,715.1	1,715.1	0.0	0.0%

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Juvenile Justice								
Fairbanks Youth Facility	3,550.5	3,568.1	3,568.1	3,587.3	3,985.1	3,985.1	0.0	0.0%
Bethel Youth Facility	2,750.4	3,055.7	3,055.7	3,057.0	3,404.0	3,327.8	-76.2	-2.2%
Nome Youth Facility	1,667.0	1,873.3	1,873.3	1,897.9	2,165.2	2,165.2	0.0	0.0%
Johnson Youth Center	2,655.1	2,789.9	2,789.9	2,802.9	3,118.9	3,175.3	56.4	1.8%
Ketchikan Regional Yth Facility	1,262.1	1,280.1	1,280.1	1,309.4	1,462.4	1,518.8	56.4	3.9%
Probation Services	10,432.3	12,021.0	12,170.8	11,860.2	13,068.6	12,939.5	-129.1	-1.0%
Delinquency Prevention	1,325.5	1,606.2	1,606.2	1,826.5	1,826.5	1,626.5	-200.0	-10.9%
Youth Courts	601.8	848.0	848.0	848.0	848.0	848.0	0.0	0.0%
RDU Total:	40,119.6	43,955.8	44,105.6	44,105.6	48,638.4	48,901.1	262.7	0.5%
Public Assistance								
ATAP	29,659.9	31,541.3	31,541.3	30,843.8	30,843.8	30,531.8	-312.0	-1.0%
Adult Public Assistance	57,551.4	57,731.4	57,731.4	57,731.4	57,931.4	57,231.4	-700.0	-1.2%
Child Care Benefits	43,193.4	47,968.6	47,968.6	47,968.6	49,844.6	48,545.0	-1,299.6	-2.6%
General Relief Assistance	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	10,648.9	12,475.2	12,475.2	13,172.7	12,972.7	12,972.7	0.0	0.0%
Senior Care	10,372.4	13,019.3	13,019.3	13,019.3	13,053.8	10,353.8	-2,700.0	-20.7%
PFD Hold Harmless	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Energy Assistance Program	12,131.6	9,708.2	9,708.2	9,708.2	9,778.6	9,778.6	0.0	0.0%
Public Assistance Admin	2,970.2	2,501.6	2,603.5	2,787.5	3,127.5	3,127.5	0.0	0.0%
Public Assistance Field Svcs	29,351.6	32,169.1	32,220.8	31,913.2	35,507.0	35,157.0	-350.0	-1.0%
Fraud Investigation	1,406.9	1,608.7	1,608.7	1,608.7	1,783.4	1,783.4	0.0	0.0%
Quality Control	1,253.7	1,826.2	1,826.2	1,769.0	1,667.5	1,667.5	0.0	0.0%
Work Services	13,454.3	15,783.2	15,783.2	15,964.0	16,399.9	16,399.9	0.0	0.0%
RDU Total:	225,398.0	240,572.9	240,726.5	240,726.5	247,150.3	241,788.7	-5,361.6	-2.2%

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Public Health								
Nursing	18,983.8	22,179.7	22,192.5	21,787.2	25,061.5	24,945.9	-115.6	-0.5%
Women, Children and Family He	6,870.1	7,382.2	7,421.6	8,370.0	8,864.2	8,864.2	0.0	0.0%
Public Health Admin Svcs	2,563.7	2,226.7	2,322.2	2,322.2	2,270.2	2,270.2	0.0	0.0%
Certification and Licensing	3,913.7	5,299.7	5,299.7	5,244.3	5,637.1	5,837.1	200.0	3.5%
Chronic Disease Prev/Hlth Prorr	0.0	6,472.6	6,472.6	6,472.6	6,927.9	7,201.3	273.4	3.9%
Epidemiology	12,663.4	11,476.3	11,476.3	11,176.3	11,892.6	12,073.6	181.0	1.5%
Bureau of Vital Statistics	1,955.8	2,240.2	2,240.2	2,355.6	2,544.9	2,544.9	0.0	0.0%
Community Health/EMS Services	5,342.6	5,275.2	5,275.2	4,972.1	5,215.0	5,215.0	0.0	0.0%
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%
Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0%
State Medical Examiner	1,443.6	1,999.6	1,999.6	1,999.6	2,198.6	2,198.6	0.0	0.0%
Public Health Laboratories	5,030.6	6,692.8	6,704.6	6,704.6	7,213.6	6,876.6	-337.0	-4.7%
Tobacco Prevention and Control	4,038.2	5,045.3	5,045.3	5,045.3	5,045.3	6,045.3	1,000.0	19.8%
RDU Total:	66,478.8	80,315.6	80,475.1	80,475.1	86,896.2	88,098.0	1,201.8	1.4%
Senior and Disabilities Services								
Senior/Disabilities Medicaid Svc	281,286.4	312,879.0	312,795.9	312,795.9	337,291.9	320,150.5	-17,141.4	-5.1%
Senior/Disabilities Svcs Admin	9,154.5	11,500.4	11,519.5	11,519.5	12,252.6	11,625.4	-627.2	-5.1%
Protection and Comm Svcs	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	3,588.7	500.0	16.2%
Senior Community Based Grants	10,811.6	11,290.6	11,290.6	11,290.6	11,210.6	11,210.6	0.0	0.0%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	7,965.0	8,612.2	8,612.2	8,612.2	8,562.2	8,562.2	0.0	0.0%
RDU Total:	314,172.8	348,185.9	348,121.9	348,121.9	373,221.0	355,952.4	-17,268.6	-4.6%
Departmental Support Services								
Commissioner's Office	1,245.3	979.1	979.1	979.1	1,104.4	1,104.4	0.0	0.0%
Office of Program Review	1,415.6	2,634.4	2,634.4	2,484.4	3,063.7	2,958.1	-105.6	-3.4%

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Departmental Support Services								
Ofc/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	914.3	2,314.3	1,400.0	153.1%
Rate Review	1,002.0	1,059.9	1,059.9	1,059.9	1,504.8	1,482.8	-22.0	-1.5%
Assessment and Planning	61.3	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	12,629.0	16,678.0	16,743.4	16,743.4	16,973.0	16,424.6	-548.4	-3.2%
Hearings and Appeals	474.8	560.5	560.5	710.5	839.1	839.1	0.0	0.0%
Medicaid School Based Admin C	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	837.9	984.2	984.2	984.2	1,100.1	1,100.1	0.0	0.0%
Health Planning & Infrastructure	2,064.9	3,620.8	3,620.8	3,620.8	3,798.5	3,691.3	-107.2	-2.8%
Information Technology Services	13,770.1	16,352.9	16,352.9	16,352.9	17,986.4	17,767.1	-219.3	-1.2%
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,445.4	4,568.4	4,766.9	4,766.9	4,790.5	4,926.9	136.4	2.8%
RDU Total:	43,704.1	58,641.9	58,905.8	58,905.8	63,278.5	63,812.4	533.9	0.8%
Boards and Commissions								
AK MH/Alc & Drug Abuse Brds	560.5	931.3	931.3	931.3	1,019.3	999.6	-19.7	-1.9%
Commission on Aging	506.2	453.8	453.8	453.8	487.9	487.9	0.0	0.0%
Governor's Cncl/Disabilities	2,106.9	1,977.9	1,977.9	1,977.9	2,261.2	2,261.2	0.0	0.0%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	24.0	24.0	0.0	0.0%
Pioneers Homes Advisory Boarc	3.3	13.7	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	260.2	125.7	125.7	125.7	132.4	132.4	0.0	0.0%
RDU Total:	3,437.1	3,502.4	3,502.4	3,502.4	3,938.5	3,918.8	-19.7	-0.5%

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Human Services Community Matching Grant								
Human Svcs Comm Matching G	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
RDU Total:	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
General Funds:	677,788.3	749,615.0	748,485.6	748,485.6	861,448.3	861,305.5	-142.8	-0.0%
Federal Funds:	906,049.4	1,074,185.8	1,075,244.5	1,075,244.5	1,142,117.6	1,022,296.8	-119,820.8	-10.5%
Other Funds:	159,321.2	151,132.3	152,488.9	152,488.9	156,770.2	158,584.2	1,814.0	1.2%
Total Funds:	1,743,158.9	1,974,933.1	1,976,219.0	1,976,219.0	2,160,336.1	2,042,186.5	-118,149.6	-5.5%
Permanent Full Time:	3,184	3,260	3,262	3,308	3,314	3,310	-4	-0.1%
Permanent Part Time:	104	107	108	104	107	106	-1	-0.9%
Non Permanent:	186	182	182	231	228	204	-24	-10.5%
Total Positions:	3,474	3,549	3,552	3,643	3,649	3,620	-29	-0.7%